

ARTS ACTIVITY FUND

Parks and Recreation Department

PROGRAM OVERVIEW

The Arts Activity Fund accounts for the City's public art acquisition program as well as performing arts, literary arts, visual arts, grant and art education programs. This fund also provides the staffing resources to support the Redmond Arts Commission.

BUDGET OVERVIEW

	REVENUES			
	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Beginning fund balance	\$82,169	\$81,635	\$106,107	\$170,439
Per capita transfer from GF	158,313	122,670	155,238	159,061
Transfers from construction	16,000	67,083	70,000	40,000
Intergovernmental grants	21,625	25,000	36,000	20,000
Miscellaneous revenue	26,839	65,485	55,354	47,200
TOTAL REVENUES	\$304,946	\$361,873	\$422,699	\$436,700

	EXPENDITURES			
	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Salaries and benefits	\$58,491	\$74,653	\$70,223	\$83,338
Professional services	72,865	85,400	110,417	101,500
Art acquisitions	22,544	108,500	18,863	92,000
Other operating costs	44,939	63,744	52,757	57,750
Ending fund balance	0	29,576	0	102,112
TOTAL EXPENDITURES	\$198,839	\$361,873	\$252,260	\$436,700

TOTAL FTEs	0.52	0.52	0.52	0.52
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Revenue Highlights include:

- Revenue from Construction transfers is reduced by \$27,083, due to a reduced number of CIP planned that have a transfer to Arts Activity Fund.
- Revenues from King County Art grant and other miscellaneous revenues also are decreasing.

Expenditure Highlights include:

- Professional services has increased by \$16,100 due to addition of Arts Education Grant consultant fees.

2001-2002 ACCOMPLISHMENTS

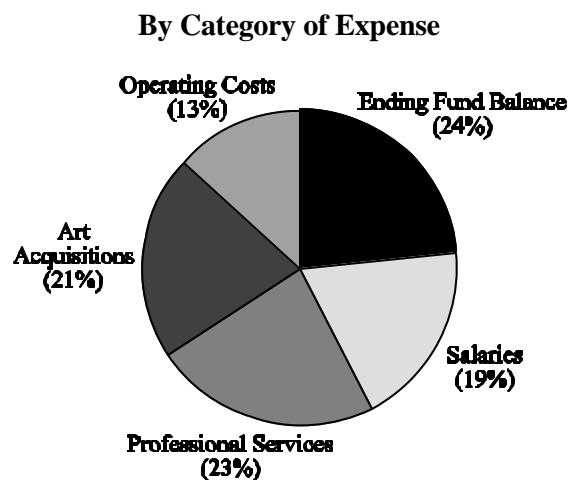
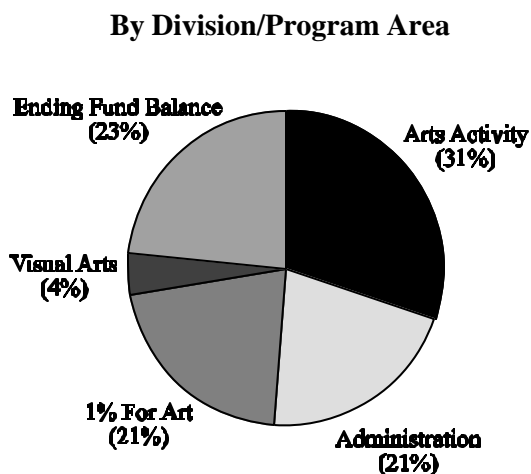
- Developed a nationally recognized arts education program, in conjunction with the Lake Washington School District.
- Began an assessment of cultural arts needs in the community, that will be a part of the Parks, Recreation and Open Space Plan update.
- Commissioned several works of art for capital projects including Grass Lawn Park, the 90th Street Bridge and the Fire Station 11 remodel.
- Presented two monumental sculpture garden events on the municipal campus, which included a full color informational brochure in 2002.
- Developed Art Trek Brochure in conjunction with Town Center.

2003-2004 WORKPLAN INITIATIVES

- Develop revenue alternatives to offset reduction in King County Arts grant funding and other funding reductions.
- Complete Cultural Art Plan portion of the Parks, Recreation and Open Space Plan.
- Continue to expand partnership opportunities with community groups and the Lake Washington School District.
- Complete major artwork projects, including 1% For the Arts project at Perrigo Community Park.

SUMMARY OF DEPARMENT RESOURCES

2003-2004 Budget \$436,700



DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)

No program changes were authorized for this fund.